

Summary of Statistics

Item #		2002	2003	2004	% Change 2001-2002	% Change 2002-2003	% Change 2003-2004
	Population	4,043,697	4,092,891	4,117,827	0.0%	1.2%	0.6%
	Sources of All Revenue						
1	Local Government	\$74,986,496	\$82,145,533	\$90,962,801	13.7%	9.5%	10.7%
2	State Government	\$3,968,456	\$4,341,303	\$4,354,612	-21.2%	9.4%	0.3%
3	Federal Government	\$455,716	\$693,851	\$1,031,354	-0.5%	52.3%	48.6%
4	Other Revenue	\$7,905,222	\$7,341,337	\$6,597,941	-6.2%	-7.1%	-10.1%
5	Total Operating Revenue	\$87,315,890	\$94,522,024	\$102,946,708	9.3%	8.3%	8.9%
6	<i>Library Operating Revenue, Per Capita</i>	\$21.59	\$23.09	\$25.00			
	Expenditures						
7	Budget Expenditures	\$89,706,245	\$84,778,419	\$86,409,259	17.2%	-5.5%	1.9%
8	<i>Per Capita Expenditures</i>	\$22.18	\$20.71	\$20.98			
	Salary Expenditures						
9	Director	\$4,002,520	\$4,182,954	\$4,374,391	4.6%	4.5%	4.6%
10	Total Salaries	\$35,219,820	\$38,145,469	\$40,978,457	8.3%	8.3%	7.4%
11	Fringe Benefits	\$7,632,199	\$8,436,259	\$9,680,091	5.7%	10.5%	14.7%
12	Total Staff Expenditures	\$42,852,018	\$46,581,728	\$50,658,548	7.9%	8.7%	8.8%
	<i>Salaries, % of Expenditures</i>	47.77%	54.95%	58.63%			
	Book and Material Expenditures						
13	Print Materials Expenditures	\$9,263,529	\$9,406,333	\$9,516,552	1.8%	1.5%	1.2%
	<i>Print Materials, % of Expenditures</i>	9.67%	11.10%	11.01%			
14	Audiovisual Materials Expenditures	---	\$1,530,779	\$2,243,121	---	---	46.5%
	Electronic Materials Expenditures	\$772,139	\$678,547	\$889,598	26.9%	-12.1%	31.1%
	Other Materials	---	\$521,091	\$785,712	---	---	50.8%
	Non-Print, % of Expenditures	4.3%	3.2%	4.5%			
15	Total Collection Expenditures	\$12,530,470	\$12,136,750	\$13,434,983	8.7%	-3.1%	10.7%
	<i>Collection Expenditures/ \$ Per Capita</i>	\$3.10	\$2.97	\$3.26			

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	Operating Costs						
16	Building Repair	\$1,639,934	\$1,679,346	\$1,757,778	3.7%	2.4%	4.7%
17	Building Maintenance	---	\$2,887,543	\$2,616,857	---	---	-9.4%
18	Audit Fee	\$158,482	\$167,964	\$178,584	5.0%	6.0%	6.3%
19	Insurance	---	\$841,071	\$911,759	---	---	8.4%
20	General Operating Expenditures	\$16,832,951	\$19,115,759	\$18,342,003	6.6%	13.6%	-4.0%
21	Total Bookmobile Cost	\$363,185	\$384,931	\$444,671	-1.8%	6.0%	15.5%
22	Total Electronic Access Costs	\$3,383,671	\$2,978,434	\$2,951,613	38.8%	-12.0%	-0.9%
23	Continuing Education	\$577,392	\$513,776	\$577,441	1.6%	-11.0%	12.4%
24	Total Operating Expenditures	\$21,157,199	\$22,992,900	\$22,315,728	10.4%	8.7%	-2.9%
	<i>Operating, % of Expenditures</i>	23.58%	27.12%	25.83%			
	Staff, Materials, Operations Cost	\$76,539,687	\$81,711,378	\$86,409,259	8.7%	6.8%	5.7%
	Public Service Hours						
27	Bookmobile Hours Per Year	---	117,749	114,878	---	---	-2.4%
28	Annual Public Service Hours (all facilities)	633,029	605,767	605,732	0.6%	-4.3%	0.0%
	Library Buildings (square feet)						
29	Main Library	1,401,603'	1,441,001'	1,483,917'	3.1%	2.8%	3.0%
32	Branch Libraries	444,963'	488,859'	503,829'	1.1%	9.9%	3.1%
33	Total Square Feet	1,846,566'	1,929,860'	1,987,746'	2.5%	4.5%	3.0%
30	Number of Branches	73	74	74	-2.7%	1.4%	0.0%
	Bookmobiles						
31	Number Of Bookmobiles	96	88	86	5.5%	-8.3%	-2.3%
	Meetings						
34	Number of Groups Using Meeting Rooms	8,743	9,590	13,119	3.2%	9.7%	36.8%
35	Number of Meetings Held	29,140	33,275	39,589	-25.5%	14.2%	19.0%

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	Library Staff (FTE)						
36	Librarians with ALA MLS	188.14	196.08	208.35	0.0%	4.2%	6.3%
37	All Other Staff	1,446.28	1,549.61	1,588.39	6.4%	7.1%	2.5%
38	Total of Library Staff	1,634.42	1,745.69	1,796.74	5.6%	6.8%	2.9%
	Library Collection Totals						
39	Adult Fiction	1,954,305	2,214,546	2,270,703	6.4%	13.3%	2.5%
40	Adult Non-Fiction	2,522,146	3,046,944	3,050,249	1.9%	20.8%	0.1%
41	Juvenile Fiction	1,467,542	1,752,603	1,797,871	4.6%	19.4%	2.6%
42	Juvenile Non-Fiction	968,627	1,100,458	1,118,518	0.1%	13.6%	1.6%
43	Total Book Collection	8,137,385	8,114,551	8,237,341	3.3%	-0.3%	1.5%
44	<i>Books, Per Capita</i>	2.01	1.98	2.00			
45	Audio Books	202,278	231,256	249,172	14.8%	14.3%	7.7%
46	Audio Compact Discs	48,084	72,162	82,897	-14.7%	50.1%	14.9%
47	Video	261,383	296,254	333,253	16.4%	13.3%	12.5%
48	Subscriptions	16,531	16,375	17,053	0.7%	-0.9%	4.1%
	Circulation and Use						
49	Registered Borrowers	1,894,177	2,006,986	2,121,031	1.1%	6.0%	5.7%
	<i>Borrowers, % of Population</i>	46.84%	49.04%	51.51%			
	Book Circulation						
51	Adult Fiction	4,661,178	4,766,530	5,867,372	-10.7%	2.3%	23.1%
52	Adult Non-Fiction	2,282,734	2,312,790	2,228,727	-14.2%	1.3%	-3.6%
53	Juvenile Fiction	3,677,967	3,740,853	4,457,985	-8.0%	1.7%	19.2%
54	Juvenile Non-Fiction	1,092,923	1,071,895	1,065,473	-11.3%	-1.9%	-0.6%
55	Total Book Circulation	16,351,324	16,713,689	16,860,858	1.6%	2.2%	0.9%
56	<i>Book Circulation, Per Capita</i>	4.04	4.08	4.09			
57	<i>Book Turnover (Circulation/Collection)</i>	2.01	2.06	2.05	-1.7%	2.5%	-0.6%
58	Audio Books Circulation	---	1,122,553	1,193,280	---	---	6.3%
59	Videos Circulation	---	3,480,605	3,526,174	---	---	1.3%
60	Total Audio-Visual Circulation	4,716,772	5,460,773	5,909,210	12.9%	15.8%	8.2%

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61	Total Material Circulated	21,585,192	22,746,221	23,409,709	3.7%	5.4%	2.9%
62	<i>Material Circulated Per Capita</i>	<i>5.34</i>	<i>5.56</i>	<i>5.68</i>			
63	Material Circulated (Central Library)	12,099,858	13,291,298	13,178,293	3.5%	9.8%	-0.9%
64	Material Circulated (Bookmobile)	1,896,868	1,829,620	1,750,448	-1.1%	-3.5%	-4.3%
	<i>Bookmobile, % of All Circulation</i>	<i>8.79%</i>	<i>8.04%</i>	<i>7.48%</i>			
	In-House Library Use						
65	Total In-House Library Use	3,764,523	3,381,271	2,843,286	10.7%	-10.2%	-15.9%
66	Number of People Using Electronic Resources	1,886,067	2,556,112	5,281,063	-2.7%	35.5%	106.6%
	Library Attendance						
50	People Entering Library	14,360,611	15,081,341	15,604,958	6.4%	5.0%	3.5%
67	Children's Program Attendance	702,756	798,972	882,682	-2.3%	13.7%	10.5%
	Reference Transactions						
68	Reference Requests	2,049,851	2,219,788	2,486,407	-5.6%	8.3%	12.0%
	Interlibrary Cooperation						
69	Total Materials Loaned	28,824	28,399	30,322	13.8%	-1.5%	6.8%
70	Total Material Borrowed	43,465	48,932	55,658	8.1%	12.6%	13.7%
	Automation						
71	Libraries that have Completed Data Conversion	---	77	89	---	---	15.6%
73	Number of Computer Terminals	3,637	3,823	4,082	9.2%	5.1%	6.8%
74	Computers Intended for Public Use	2,082	2,061	2,156	6.6%	-1.0%	4.6%
75	Patrons Trained to Use Electronic Resources	8,194	16,925	26,918	43.4%	106.6%	59.0%
76	Number of Intellectual Freedom Incidents	88	27	32	151.4%	-69.3%	18.5%
77	Library Systems with Web Sites	84	81	88	23.5%	-3.6%	8.6%